

2010 - Region 12 Conference Budget

Revenue							
<u>Registration</u>			100				
	Early Bird - Staff (58 in 2009)		50		\$199.00		\$9,950.00
	Early Bird - Students (55 in 2009)		50		\$149.00		\$7,450.00
	Regular		0		\$224.00		\$0.00
	Late		0		\$249.00		\$0.00
	Non-Member (40% higher)				\$278.60		
	Cancellation fee						
<u>Pre-Conference</u>							
	Tours & Workshops		20		\$10.00		\$200.00
<u>Exhibit Hall Vendors & Sponsors</u>							\$1,970.00
<u>Gift in Kind</u>							\$3,094.00
<u>Conference Shirt</u>							
	Conference T-shirt		150		\$0.00		\$0.00
Total Revenue							\$19,570.00
Expenses							
				multiply per delegate/person			subtotal
VARIABLE EXPENSES		0.00					
<u>Food</u>							<i>\$4,700.00</i>
	Friday - Dinner		\$13.00		100		\$1,300.00
	Saturday - Lunch		\$10.00		100		\$1,000.00
	Saturday - Dinner		\$14.00		100		\$1,400.00
	Sunday - Boxed Lunch		\$10.00		100		\$1,000.00
			\$47.00				
<u>Registration</u>							<i>\$1,802.60</i>
	Binders/Program		\$8.60		100		\$860.00
	Printing		\$2.00		100		\$200.00
	Badges						\$281.60
	Bags		\$4.00		100		\$400.00
	Badge Ribbons						\$61.00
<u>Pre-Conference cost</u>							
	Meals		\$20.00		10		\$200.00
	Tickets		\$20.00		10		\$200.00
<u>Regional Fee</u>			\$20.00		100		\$2,000.00
	\$20 return to region per delegate						

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FIXED EXPENSES		0.00							
<u>Keynotes</u>	(Includes transportation)								\$4,050.00
	Welcome: Gage Paine		\$100.00						
	Nevil Shed		\$2,000.00						
	ACUI: Marsha Herman Betzen		\$950.00						
	Feature Speakers		\$1,000.00						
<u>Marketing</u>									\$1,065.00
	Paper/Ink		\$150.00						
	Signage (on-site)		\$250.00						
	National Promo		\$515.00						
	2011 Promo		\$150.00						
<u>Vendor/Exhibit Hall</u>									\$350.00
	Printing /other		\$250.00						
	Door Prizes		\$100.00						
<u>Education Sessions</u>									\$730.00
	Evaluations		\$120.00						
	Student Leader Track		\$160.00						
	Survey Incentive		\$50.00						
	Presenter Incentive		\$400.00						
<u>Entertainment</u>									\$1,050.00
	Newcomers Event		\$50.00						
	Miscellaneous		\$1,000.00						
	(Perfomers, Transportation, AV, etc.)								
<u>Transportation</u>									\$1,301.00
	Vans (3 x \$89 per day = \$267)		\$801.00						
	Gas		\$200.00						
	UTSA Parking (\$10 x 30 vehicles)		\$300.00						
<u>Recognition</u>									
	Awards		\$250.00						\$250.00
<u>Miscellaneous</u>									\$2,391.00
	Conference Scholarships (registr)		\$745.00						
	National conference prize from Sunday		\$796.00						
	Hospitality		\$150.00						
	Polo Shirts		\$700.00						
Total Expenses									\$19,689.60
			Gain or loss w fundraising						-\$119.60
			Gain or loss w/o Scholarships						-\$3,619.60
			Gain or loss w/o fundraising						-\$4,119.60
			Gain or loss w/o fund and Scholarships						-\$7,619.60
			*note does not include scholarship funds						